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COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

RSU 70 / MSAD 70

2012-13

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1. COMPUTATION OF E.P.S. RATES

		K-5	6-8	K-8	9-12	TOTAL
9	ATTENDING PUPILS (APRIL 2011)	235	113	348	159	507
10	ATTENDING PUPILS (OCTOBER 2011)	243	115	358	147	505
11	AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	239.0	114.0	353.0 (70%)	153.0 (30%)	506.0

12	Position	K-5	6-8	9-12	=	E.P.S. FTE	/	Actual FTE	=	Ratio	X	EPS Tot Salary	=	Elementary Salary	Secondary Salary
A.	TEACHERS	14.1 (17:1)	7.1 (16:1)	10.2 (15:1)	=	31.4	/	35.9	=	.87	X	1803,768	=	1098,495	470,783
B.	GUIDANCE	0.8 (315:1)	0.4 (315:1)	0.7 (225:1)	=	1.9	/	2.0	=	.95	X	107,110	=	71,229	30,526
C.	LIBRARIANS	0.3 (720:1)	0.2 (720:1)	0.2 (720:1)	=	0.7	/	1.0	=	.70	X	61,298	=	30,036	12,873
D.	HEALTH	0.3 (720:1)	0.2 (720:1)	0.2 (720:1)	=	0.7	/	1.0	=	.70	X	51,697	=	25,332	10,856
E.	EDUCATION TECHS	2.7 (090:1)	1.3 (090:1)	0.7 (225:1)	=	4.7	/	4.4	=	1.07	X	82,355	=	61,684	26,436
F.	LIBRARY TECHS	0.5 (450:1)	0.3 (450:1)	0.3 (450:1)	=	1.1	/	1.0	=	1.10	X	19,718	=	15,183	6,507
G.	CLERICAL	1.3 (180:1)	0.6 (180:1)	0.9 (180:1)	=	2.8	/	3.0	=	.93	X	97,149	=	63,244	27,105
H.	SCHOOL ADMIN.	0.9 (275:1)	0.4 (275:1)	0.5 (284:1)	=	1.8	/	1.8	=	1.00	X	137,951	=	96,566	41,385

13	Other Support Costs (Per Pupil)	K-8	9-12		Elementary	Secondary
A.	Substitute Teachers -1/2 Day	37	37		13,061	5,661
B.	Supplies and Equipment	346	478		122,138	73,134
C.	Professional Development	59	59		20,827	9,027
D.	Instructional Leadership Support	24	24		8,472	3,672
E.	Co- and Extra-Curricular Student	34	114		12,002	17,442
F.	System Administration/Support	220	220		77,660	33,660
G.	Operations & Maintenance	1,013	1,204		357,589	184,212

14	Salary Benefits	Percentage	Elementary	Secondary
A.	Teachers, Guidance, Librarians & Health	19.00%	232,767	99,757
B.	Education & Library Technicians	36.00%	27,672	11,859
C.	Clerical	29.00%	18,341	7,860
D.	School Administrators	14.00%	13,519	5,794

15	Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.88)	-176,979	-75,855
16	Adjustment for Title I Revenues	-130,132	-55,771

17	TOTALS	2058,704	946,922
18	E.P.S. RATES	5,832	6,189

Preliminary = Some calculations included in these amounts are dependent upon enactment of statutory changes.

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	353.0	170.0	523.0		
	OCTOBER 2009	341.0	160.0	501.0		
	APRIL 2010	334.0	157.0	491.0		
	OCTOBER 2010	349.0	152.0	501.0		
	APRIL 2011	338.0	158.0	496.0		
	OCTOBER 2011	350.0	145.0	495.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	344.0 +	0.16	X	5,832.00	= 2,007,141.12
	9-12 PUPILS	151.5 +	5.50	X	6,189.00	= 971,673.00
	ADULT EDUC. COURSES AT .1	1.3		X	6,189.00	= 8,045.70
	K-8 EQUIV. INSTR. PUPILS	0.125		X	5,832.00	= 729.00
	9-12 EQUIV. INSTR. PUPILS	0.250		X	6,189.00	= 1,547.25
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .6743	232.0	X .15	X	5,832.00	= 202,953.60
	9-12 DISADVANTAGED @ .6743	102.2	X .15	X	6,189.00	= 94,877.37
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	5,832.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,189.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	344.0		X	43.00	= 14,792.00
	9-12 STUDENT ASSESSMENT	151.5		X	43.00	= 6,514.50
	K-8 TECHNOLOGY RESOURCES	344.0		X	98.00	= 33,712.00
	9-12 TECHNOLOGY RESOURCES	151.5		X	296.00	= 44,844.00
	K-2 PUPILS	131.0	X .10	X	5,832.00	= 76,399.20
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					3,463,228.74
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					3,359,331.87
30	ADJUSTED TOTAL OPERATING ALLOCATION					3,359,331.87

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2010-11	57,177.30	X	101.10%	=	57,806.25
32	SPECIAL EDUCATION - EPS ALLOCATION					903,874.90
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	206,587.66	X	101.10%	=	208,860.12
35	TRANSPORTATION - EPS ALLOCATION					317,355.73
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					75,860.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					1,563,757.00
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					4,923,088.87

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
42	TOTAL PRINCIPAL & INTEREST		0.00	0.00	0.00
43	APPROVED LEASES FOR 2011-12 - RSU 70 / MSAD 70				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - RSU 70 / MSAD 70				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - RSU 70 / MSAD 70				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				4,923,088.87

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

TOTAL ALLOCATION LOCAL CONTRIBUTION

	AVG. CAL. YEAR PUPILS		OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION
AMITY	31.0	6.70%	329,846.95		0.00		329,846.95
CARY PLT.	19.5	4.21%	207,262.04		0.00		207,262.04
HAYNESVILLE	16.0	3.46%	170,338.87		0.00		170,338.87
HODGDON	180.0	38.88%	1,914,096.95		0.00		1,914,096.95
LINNEUS	140.0	30.24%	1,488,742.07		0.00		1,488,742.07
LUDLOW	46.0	9.94%	489,355.03		0.00		489,355.03
NEW LIMERICK	30.5	6.57%	323,446.94		0.00		323,446.94
TOTAL	463.0						4,923,088.85

	2011 STATE VALUATION	MILL X EXPECTATION	TOWN CONTRIBUTION	OR	TOWN ALLOCATION			
AMITY	13,350,000	7.690	102,661.50		329,846.95	102,661.50	6.11%	7.69M
CARY PLT.	11,950,000	7.690	91,895.50		207,262.04	91,895.50	5.47%	7.69M
HAYNESVILLE	9,350,000	7.690	71,901.50		170,338.87	71,901.50	4.28%	7.69M
HODGDON	57,000,000	7.690	438,330.00		1,914,096.95	438,330.00	26.10%	7.69M
LINNEUS	61,600,000	7.690	473,704.00		1,488,742.07	473,704.00	28.21%	7.69M
LUDLOW	23,050,000	7.690	177,254.50		489,355.03	177,254.50	10.56%	7.69M
NEW LIMERICK	203,600,000	7.690	1,565,684.00		323,446.94	323,446.94	19.27%	1.59M
TOTAL	379,900,000		2,921,431.00		4,923,088.85	1,679,193.94	100.00%	4.42M

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E. TOTALS AND ADJUSTMENTS		TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
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49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	4,923,088.87	1,679,193.94	3,243,894.93
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	4,923,088.87	1,679,193.94	3,243,894.93
51	PLUS AUDIT ADJUSTMENTS			0.00
52	LESS AUDIT ADJUSTMENTS			0.00
53	LESS ADJUSTMENT FOR UNAPPROPRIATED LOCAL CONTRIBUTION			0.00
54	LESS ADJUSTMENT FOR UNALLOCATED BALANCE IN EXCESS OF 3%			0.00
55	PLUS LONG-TERM DRUG TREATMENT CENTERS ADJUSTMENT			0.00
56	ADJUSTMENT FOR EMERGENCY BUS REPLACEMENT			0.00
59A	MINIMUM TEACHER SALARY ADJUSTMENT			0.00
59B	REGIONALIZATION AND EFFICIENCY ASSISTANCE			0.00
59D	BUS REFURBISHING ADJUSTMENT			0.00
60	A D J U S T E D S T A T E C O N T R I B U T I O N			3,243,894.93
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49): LOCAL SHARE % = 34.11% STATE SHARE % = 65.89%			
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60): LOCAL SHARE % = 34.11% STATE SHARE % = 65.89%			
63	FYI: 100% E.P.S. TOTAL ALLOCATION	5,026,985.74		